

Offer 401-HHS-002: Child Support Recovery Unit

Offer Total: \$ 61,881,398

General Fund Need: \$ 17,314,389

Offer Description: Child Support Recovery Unit

Child Support establishes the legal obligation of both parents to provide for their children and enforces the obligation established by the court. Child Support seeks to address the costs associated with new and current federal mandates and increased customers by reprioritizing work and technology.

This offer seeks to secure paternity for no less than 90% of the children, secure child support orders for no less than 85% of all child support cases in our caseload, and collect no less than 71% of all support in the month in which it is due. \$351.6M will be collected for Iowa's children through the enforcement work of staff and attorneys. Of this, \$9.8M (state share) will be secured for TANF and \$1.4M (state share) will be secured for Foster Care.

SFY 2009 Enacted Budget (Status Quo Funding)

Child Support Recovery Unit	\$15,632,714
General Admin	\$1,681,675
Total State \$ Appropriated:	\$17,314,389

Funding Needed to Maintain the Current Service Level

Decision Package	Decision Package Description	Amount
1	Sustaining Operations: CSRU must meet the challenges related to medical support mandates, increased energy costs, and increases in our customer base and operating costs. CSRU will endeavor to meet these challenges as a result of securing savings in the reduction of the cost to operate our federally certified computer system by an in-depth review of the timing of programs being run and a thorough examination of program frequency in order to maximize efficiency in the operation of the computer system. CSRU will also rework processes to identify efficiencies that can be used to fund essential services.	\$0
Total Requested for Current Service Level Funding:		\$0

Funding for Improved Results

Decision Package	Decision Package Description	Amount
2	Child Support Payments (fund 915): All child support collections are received and disbursed through a clearing account called the child support payments account. For SFY 2010, the estimated interest earned on this account is \$399,000. Unlike most agencies' accounts, the child support payments fund interest is currently deposited in the general fund. In order to maintain sufficient cash flow to assure timely child support payment distribution, this package requests retention of the interest in the clearing account.	\$0
Total Requested for Improved Results Funding:		\$0

General Fund Total

\$17,314,389

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Total Funding Summary:

State Funding Total:			\$17,314,389
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Breakout:	Program	General Admin	Field
General Fund	\$15,632,714	\$1,681,675	
SLTF			
Tobacco			
IowaCare			
Other			
Total	\$15,632,714	\$1,681,675	

Federal Funding Total:			\$43,346,861
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	Program	General Admin	Field
TANF	\$450,000		
SSBG			
Other Federal	\$41,377,083	\$1,519,778	
Total	\$41,827,083	\$1,519,778	

Other Funding Total:			\$1,220,148
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	Program	General Admin	Field
Fees	\$942,500		
Intra State Transfer		\$277,648	

Totals	Program	General Admin	Field
	\$58,402,297	\$3,479,101	

Offer Total
\$61,881,398

FTEs included in offer:

FTEs	Admin	Field
	19.65	
	Program	Other
	520.00	58.00

"Program" FTEs include 11 data processing and 33.5 payment processing employees.

"Other" FTEs are contracted county employees working in CSRU offices.

